

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	9,140,627	9,965,820	9,636,510	10,378,390	10,730,010
120	Special Salaries	92,921	178,610	136,280	139,280	139,280
130	Overtime	158,610	30,000	65,000	30,000	30,000
140	Employee Benefits	2,876,572	3,611,840	3,114,150	3,402,590	3,718,280
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		12,268,730	13,786,270	12,951,940	13,950,260	14,617,570
210	Utilities	3,975,210	4,291,860	4,226,860	4,283,680	4,341,640
220	Communications	79,941	93,910	96,010	95,860	95,860
230	Transportation and Training	62,772	59,960	68,880	69,880	69,880
240	Insurance	227,745	192,260	193,400	370,720	371,010
250	Professional Services	7,275,697	7,840,570	7,869,570	7,876,270	7,859,770
260	Data Processing	273,495	384,950	406,860	504,810	518,560
270	Equipment Charges	1,919,004	2,033,730	2,006,760	2,166,020	2,232,260
280	Buildings and Grounds Charges	771,673	711,740	711,740	713,340	713,340
290	Other Contractuals	116,720	139,090	130,480	147,980	147,980
Subtotal Contractuals		14,702,257	15,748,070	15,710,560	16,228,560	16,350,300
310	Office Supplies	36,450	33,320	33,320	33,320	33,320
320	Clothing and Towels	6,931	4,570	4,570	4,570	4,570
330	Chemicals	9,866	30,900	30,900	30,900	30,900
340	Equipment Parts and Supplies	563,190	282,630	282,630	282,630	282,630
350	Materials	882,105	1,439,310	1,539,310	1,433,840	1,433,840
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	33,231	304,830	304,830	304,830	304,830
380	Non-capitalizable Equipment	345,703	333,120	499,460	314,120	301,320
390	Other Commodities	134,413	130,910	130,910	130,910	130,910
Subtotal Commodities		2,011,889	2,559,590	2,825,930	2,535,120	2,522,320
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	6,426	10,000	49,700	13,000	0
450	Vehicular Equipment	18,170	70,000	172,500	685,000	0
460	Operating Equipment	475,243	424,940	401,540	379,090	487,540
Subtotal Capital Outlay		499,838	504,940	623,740	1,077,090	487,540
510	Interfund Transfers	0	10,000	10,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	152,840	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		152,840	187,840	187,840	177,840	177,840
TOTAL		29,635,555	32,786,710	32,300,010	33,968,870	34,155,570

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	55,603	54,600	53,210	70,650	71,400
120	Special Salaries	185	560	940	940	940
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,310	12,000	11,740	20,020	20,970
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		72,097	67,160	65,890	91,610	93,310
210	Utilities	0	0	0	0	0
220	Communications	1,913	2,610	2,690	6,160	6,160
230	Transportation and Training	466	3,280	3,280	6,590	6,590
240	Insurance	3,000	0	0	0	0
250	Professional Services	276	350	350	850	850
260	Data Processing	21,139	24,070	24,070	26,120	26,120
270	Equipment Charges	4,191	5,090	5,090	7,590	7,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,137	1,800	1,800	13,750	13,750
Subtotal Contractuals		36,121	37,200	37,280	61,060	61,060
310	Office Supplies	765	1,000	1,000	4,350	4,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	1,200	1,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	25	0	900	0	0
390	Other Commodities	47	100	100	100	100
Subtotal Commodities		838	1,100	2,000	5,650	5,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		109,055	105,460	105,170	158,320	160,020

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	01 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Public Works	1	1	1	002	92,530	108,000	108,000	108,000
Natural Resources Coordinator	0	0	1	112	0	0	79,920	79,920
Assistant to the Director	1	1	1	115	62,070	65,630	65,630	65,630
Administrative Aide II	1	1	1	623	35,220	36,050	38,090	40,220
Administrative Secretary	1	1	1	621	37,520	38,640	39,810	41,000
Subtotal	4	4	5		227,340	248,320	331,450	334,770
ADD: Longevity					370	590	750	790
Accrual					970	970	970	970
Auto allowance					560	580	580	580
Cell phone allowance					0	360	360	360
LESS: Fleet Maintenance					(28,690)	(32,280)	(43,090)	(43,520)
Maintenance/Flood Control					(8,620)	(9,930)	(13,260)	(13,390)
Maintenance/Landfill Post Closure					(950)	(1,240)	(1,660)	(1,670)
Engineering/Construction					(42,080)	(47,430)	(63,310)	(63,940)
Maintenance/Street Maintenance					(48,060)	(54,380)	(72,590)	(73,310)
Maintenance/Traffic Control					(14,350)	(16,140)	(21,540)	(21,760)
Storm Water Utility					(17,690)	(19,870)	(26,520)	(26,780)
Maintenance/Street Cleaning					(11,960)	(13,410)	(17,900)	(18,080)
Buildings/State Office Building					(1,680)	(1,990)	(2,650)	(2,680)
Subtotal					(172,180)	(194,170)	(259,860)	(262,430)
TOTAL	4	4	5		55,160	54,150	71,590	72,340

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	02 - NATURAL RESOURCE CONSERVATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	128,397	38,160	40,560	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	35,107	10,820	7,570	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		163,504	48,980	48,130	0	0
210	Utilities	0	0	0	0	0
220	Communications	2,771	3,620	3,620	0	0
230	Transportation and Training	1,543	3,310	3,310	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	12,700	500	500	0	0
260	Data Processing	8,751	2,050	2,050	0	0
270	Equipment Charges	772	2,500	2,500	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	41,818	24,050	11,950	0	0
Subtotal Contractuals		68,354	36,030	23,930	0	0
310	Office Supplies	840	3,350	3,350	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	1,200	1,200	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,438	0	0	0	0
390	Other Commodities	52	0	0	0	0
Subtotal Commodities		9,331	4,550	4,550	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		241,189	89,560	76,610	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	02 - NATURAL RESOURCE CONSERVATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Natural Resources Coordinator	1	1	0	112	75,720	79,920	0	0
Resource Analyst	1	0	0	117	0	0	0	0
Subtotal	2	1	0		75,720	79,920	0	0
ADD: Longevity					300	600	0	0
LESS: Landfill					(37,860)	(39,960)	0	0
Subtotal					(37,560)	(39,360)	0	0
TOTAL	2	1	0		38,160	40,560	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	20 - ENGINEERING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,559,252	1,738,290	1,575,420	1,710,210	1,750,970
120	Special Salaries	6,365	53,220	53,220	56,220	56,220
130	Overtime	21,659	0	0	0	0
140	Employee Benefits	428,755	667,460	568,110	619,510	672,790
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,016,031	2,458,970	2,196,750	2,385,940	2,479,980
210	Utilities	0	0	0	0	0
220	Communications	36,480	41,330	43,200	43,200	43,200
230	Transportation and Training	5,918	10,910	10,910	10,910	10,910
240	Insurance	5,368	11,270	10,960	37,880	38,170
250	Professional Services	1,886,313	1,903,440	1,922,440	1,922,440	1,922,440
260	Data Processing	132,998	201,320	197,850	231,960	231,960
270	Equipment Charges	105,193	113,150	107,940	202,550	203,560
280	Buildings and Grounds Charges	20,198	20,090	20,090	20,090	20,090
290	Other Contractuals	51,256	79,850	83,340	101,340	101,340
Subtotal Contractuals		2,243,725	2,381,360	2,396,730	2,570,370	2,571,670
310	Office Supplies	25,362	21,530	21,530	21,530	21,530
320	Clothing and Towels	106	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,730	12,920	12,920	12,920	12,920
350	Materials	7,507	19,500	19,500	19,500	19,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	442	900	900	900	900
380	Non-capitalizable Equipment	20,481	30,340	74,740	18,340	18,340
390	Other Commodities	1,754	860	860	860	860
Subtotal Commodities		64,382	86,050	130,450	74,050	74,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	14,000	0	0
450	Vehicular Equipment	18,170	0	45,000	600,000	0
460	Operating Equipment	25,494	12,000	24,000	12,000	12,000
Subtotal Capital Outlay		43,664	12,000	83,000	612,000	12,000
510	Interfund Transfers	0	10,000	10,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	10,000	10,000	0	0
TOTAL		4,367,801	4,948,380	4,816,930	5,642,360	5,137,700

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	20 - ENGINEERING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
City Engineer	1	1	1	005	90,400	99,260	99,260	99,260
City Traffic Engineer	1	1	1	007	77,100	73,170	73,170	73,170
Construction Engineer	1	1	1	007	79,630	84,150	84,150	84,150
Design Engineer	1	1	1	007	85,280	74,700	74,700	74,700
Area Engineer	2	2	2	112	130,370	120,480	120,480	120,480
Special Projects Coordinator	1	1	1	112	67,510	64,060	64,060	64,060
Special Projects Engineer	1	1	1	112	75,950	72,560	72,560	72,560
Associate Traffic Engineer	1	1	1	113	63,210	64,190	64,190	64,190
Contract Maint. Engineer	1	1	1	113	57,330	66,020	66,020	66,020
Subdivision Engineer	1	1	1	113	71,320	75,370	75,370	75,370
Civil Engineer	3	3	3	114	184,110	172,890	172,890	172,890
Administrative Supervisor	1	1	1	116	57,940	54,860	54,860	54,860
Engineer	6	7	7	116	328,720	297,520	340,250	340,250
Right-of-Way & Utility Coord.	1	1	1	117	53,050	47,760	47,760	47,760
Administrative Assistant	3	4	4	118	183,680	173,100	191,760	191,760
Administrative Aide III	1	1	1	120	38,080	40,270	40,270	40,270
Engineering Technician II	7	8	8	626	349,960	343,540	377,040	392,820
Engineering Technician I	5	6	6	624	204,590	252,690	260,270	268,090
Street Inspector Supervisor	1	1	1	624	43,300	44,600	45,930	47,310
Administrative Aide II	2	3	3	623	78,010	105,290	110,130	115,140
Engineering Aide III	14	15	15	623	600,110	517,950	609,780	635,750
Street Inspector	4	4	4	623	141,120	145,350	152,460	159,830
Senior Traffic Investigator	1	1	1	621	37,520	38,650	39,810	41,000
Administrative Aide I	2	1	1	620	58,060	28,520	30,140	31,820
Engineering Aide II	16	21	21	620	629,300	554,050	653,210	684,970
Account Clerk II	1	1	1	619	30,170	33,660	35,570	37,370
Secretary	1	1	1	619	34,200	35,230	36,290	37,380
Engineering Aide I	5	6	6	618	173,730	130,170	173,390	181,210
Subtotal	85	96	96		4,023,750	3,810,060	4,165,770	4,274,440
Coop Ed./EAll (seas 3 mo.)	6	6	6	620	39,050	39,050	39,050	39,050
Subtotal	6	6	6		39,050	39,050	39,050	39,050
ADD: Longevity					26,930	50,610	66,190	69,470
Accrual					8,010	8,010	9,340	10,150
Auto Allowance					3,470	3,470	3,470	3,470
Clothing Allowance					5,300	5,300	5,300	5,300
Cell phone allowance					8,400	8,400	8,400	8,400
Public Works Administration					42,080	47,430	63,310	63,940
LESS: Construction Projects					(2,365,480)	(2,343,690)	(2,594,400)	(2,667,030)
Subtotal					(2,271,290)	(2,220,470)	(2,438,390)	(2,506,300)
TOTAL	91	102	102		1,791,510	1,628,640	1,766,430	1,807,190

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	11 - STREET LIGHTING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	2,830,045	2,841,120	2,916,120	2,972,940	3,030,900
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	22,112	15,350	15,350	15,350	15,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,852,157	2,856,470	2,931,470	2,988,290	3,046,250
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,128	16,350	16,350	16,350	16,350
350	Materials	9,996	9,500	9,500	9,500	9,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	303	0	0	0	0
380	Non-capitalizable Equipment	102	0	0	0	0
390	Other Commodities	4	0	0	0	0
Subtotal Commodities		16,532	25,850	25,850	25,850	25,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,868,689	2,882,320	2,957,320	3,014,140	3,072,100



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,915,859	3,024,910	2,974,080	3,169,900	3,268,600
120	Special Salaries	59,201	110,180	67,470	67,470	67,470
130	Overtime	43,879	0	0	0	0
140	Employee Benefits	943,535	1,099,750	930,860	1,021,530	1,109,080
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,962,474	4,234,840	3,972,410	4,258,900	4,445,150
210	Utilities	594,122	851,930	751,930	751,930	751,930
220	Communications	13,647	21,780	21,780	21,780	21,780
230	Transportation and Training	53,353	38,710	47,630	48,630	48,630
240	Insurance	137,526	162,970	164,420	183,440	183,440
250	Professional Services	163,071	383,060	393,060	149,760	149,760
260	Data Processing	58,461	106,860	107,450	121,720	135,470
270	Equipment Charges	158,187	170,870	153,000	159,100	158,040
280	Buildings and Grounds Charges	509,034	453,640	453,640	455,240	455,240
290	Other Contractuals	8,559	6,290	6,290	5,790	5,790
Subtotal Contractuals		1,695,960	2,196,110	2,099,200	1,897,390	1,910,080
310	Office Supplies	2,939	2,180	2,180	2,180	2,180
320	Clothing and Towels	2,853	2,610	2,610	2,610	2,610
330	Chemicals	8,644	700	700	700	700
340	Equipment Parts and Supplies	214,818	61,260	61,260	61,260	61,260
350	Materials	47,000	14,310	14,310	14,310	14,310
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	24,105	299,930	299,930	299,930	299,930
380	Non-capitalizable Equipment	113,253	47,460	86,970	67,460	54,660
390	Other Commodities	94,745	101,820	101,820	101,820	101,820
Subtotal Commodities		508,358	530,270	569,780	550,270	537,470
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	2,426	0	10,300	0	0
450	Vehicular Equipment	0	70,000	127,500	85,000	0
460	Operating Equipment	20,387	62,900	40,900	32,270	115,540
Subtotal Capital Outlay		22,813	132,900	178,700	117,270	115,540
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		6,189,604	7,094,120	6,820,090	6,823,830	7,008,240

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Building Services Manager	1	1	1	007	73,540	77,540	77,540	77,540
Special Projects Coordinator	1	1	1	112	62,600	69,520	69,520	69,520
Facility Maintenance Supv.	1	1	1	114	53,370	58,720	58,720	58,720
Construction Superintendent	1	1	1	116	50,000	54,140	54,140	54,140
Building Equipment Supervisor	1	1	1	117	54,570	57,960	57,960	57,960
Administrative Assistant	1	1	1	118	46,290	41,600	41,600	41,600
Custodial Maint. Supervisor	1	1	1	118	45,890	48,790	48,790	48,790
Maintenance Coordinator	1	1	1	118	45,850	48,700	48,700	48,700
Electrical Technician	2	2	2	627	100,330	96,870	100,990	105,250
Electronics Technician III	0	1	1	627	0	0	38,580	40,700
Maintenance Technician	1	1	1	626	47,740	49,170	50,650	52,170
General Supervisor II	2	2	2	624	75,090	77,240	81,620	86,170
Electrician II	5	5	5	623	198,760	197,340	206,520	214,650
Heating & Air Cond. Mechanic	4	4	4	623	164,510	169,160	175,020	180,270
Plumber	1	2	3	623	41,240	74,690	108,340	112,920
Labor Supervisor II	2	2	2	622	68,060	70,100	73,000	75,990
Maintenance Mechanic Supv.	1	1	1	622	39,340	40,520	41,730	42,980
Custodial Supervisor	2	3	3	621	73,160	110,660	114,960	119,380
Maintenance Mechanic	18	17	17	621	592,690	546,720	586,180	613,230
Account Clerk II	1	1	1	619	34,200	35,230	36,290	37,370
Maintenance Specialist	2	1	1	619	59,010	25,320	26,750	28,240
Clerk III	1	2	2	617	51,640	41,800	56,170	59,280
Custodial Worker II	7	6	6	617	189,440	166,720	174,270	181,790
Maintenance Worker	13	13	13	617	355,650	357,940	373,950	390,530
Custodial Worker I	15	14	13	615	364,610	351,060	367,290	356,680
Building Attendant	13	11	11	609	244,810	211,140	222,590	234,000
Subtotal	98	96	96		3,132,390	3,078,650	3,291,870	3,388,570
Building Attendant (PT-50%)	9	9	9	609	74,140	62,910	62,910	62,910
Building Attendant (PT-66%)	3	0	0	609	31,480	0	0	0
Subtotal	12	9	9		105,620	62,910	62,910	62,910
ADD: Longevity					19,260	35,230	46,240	49,160
Accrual					11,110	11,110	12,760	13,500
Shift Differential					20,500	20,500	20,500	20,500
Clothing allowance					3,300	3,300	3,300	3,300
Cell phone allowance					960	960	960	960
LESS: Charge to Capital Projects					(149,370)	(162,430)	(162,430)	(162,430)
Charge to State Office Building					(8,680)	(8,680)	(8,680)	(8,680)
Subtotal					(102,920)	(100,010)	(87,350)	(83,690)
TOTAL	110	105	105		3,135,090	3,041,550	3,267,430	3,367,790
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES								
Building Services - City Hall					1,192,930	1,113,720	1,222,190	1,239,090
Century II Maintenance					317,880	321,240	335,430	347,860
Expo Hall Maintenance					69,680	72,230	76,030	79,250
Indian Center Maintenance					28,940	30,130	31,240	32,210
Art Museum Maintenance					28,830	57,650	60,910	64,300
Library Maintenance					167,400	162,130	169,940	177,700
Lawrence-Dumont Stadium					28,810	29,670	31,350	33,090
Community Health					108,300	103,630	109,470	115,550
Park Maintenance					940,380	930,260	971,660	1,010,630
Cooperative Labor and Wichita Work Program					35,340	36,280	38,310	40,430
Fire Maintenance					46,470	49,940	50,290	50,290
Central Maintenance Facility					100,350	62,460	95,040	98,730
Miscellaneous buildings					69,780	72,210	75,570	78,660
TOTAL					3,135,090	3,041,550	3,267,430	3,367,790



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	04 - SNOW AND ICE REMOVAL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	-29,111	0	0	0	0
120	Special Salaries	41	0	0	0	0
130	Overtime	49,878	30,000	65,000	30,000	30,000
140	Employee Benefits	3,651	14,210	14,210	14,210	14,210
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		24,459	44,210	79,210	44,210	44,210
210	Utilities	336	650	650	650	650
220	Communications	709	740	740	740	740
230	Transportation and Training	0	0	0	0	0
240	Insurance	5,180	0	0	55,720	55,720
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	80,658	90,980	91,230	96,610	101,990
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,048	180	180	180	180
Subtotal Contractuals		87,931	92,550	92,800	153,900	159,280
310	Office Supplies	254	250	250	250	250
320	Clothing and Towels	45	0	0	0	0
330	Chemicals	404	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	15,140	15,950	15,950	15,950	15,950
350	Materials	80,969	125,290	225,290	119,820	119,820
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	288	0	0	0	0
380	Non-capitalizable Equipment	1,003	6,870	6,870	6,870	6,870
390	Other Commodities	767	0	0	0	0
Subtotal Commodities		98,871	167,060	267,060	161,590	161,590
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	44,000	44,000	44,000	44,000	44,000
Subtotal Capital Outlay		44,000	44,000	44,000	44,000	44,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		255,260	347,820	483,070	403,700	409,080

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	05 - TRAFFIC CONTROL MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	888,284	1,016,420	994,740	1,065,750	1,106,880
120	Special Salaries	1,350	2,650	2,650	2,650	2,650
130	Overtime	15,604	0	0	0	0
140	Employee Benefits	284,436	361,760	296,730	322,090	353,660
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,189,674	1,380,830	1,294,120	1,390,490	1,463,190
210	Utilities	468,113	535,490	495,490	495,490	495,490
220	Communications	12,033	9,570	9,720	9,720	9,720
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,882	3,620	3,620	17,210	17,210
250	Professional Services	46,790	52,390	52,390	52,390	35,890
260	Data Processing	7,728	10,690	17,110	29,950	29,950
270	Equipment Charges	154,800	157,070	154,670	157,100	165,950
280	Buildings and Grounds Charges	79,140	79,140	79,140	79,140	79,140
290	Other Contractuals	1,871	12,130	12,130	12,130	12,130
Subtotal Contractuals		780,356	860,100	824,270	853,130	845,480
310	Office Supplies	1,091	1,160	1,160	1,160	1,160
320	Clothing and Towels	717	470	470	470	470
330	Chemicals	2	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	145,170	34,640	34,640	34,640	34,640
350	Materials	198,965	352,700	352,700	352,700	352,700
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	758	0	0	0	0
380	Non-capitalizable Equipment	112,407	157,440	163,310	130,440	130,440
390	Other Commodities	2,709	300	300	300	300
Subtotal Commodities		461,820	548,210	554,080	521,210	521,210
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	13,000	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	8,618	17,400	4,000	11,000	40,000
Subtotal Capital Outlay		8,618	27,400	14,000	24,000	40,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,440,467	2,816,540	2,686,470	2,788,830	2,869,880

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	05 - TRAFFIC CONTROL MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Traffic Maintenance Supv.	1	1	1	115	54,170	59,100	59,100	59,100
Signal Supervisor	1	1	1	117	50,600	53,210	53,210	53,210
Electronics Technician III	1	1	1	627	50,170	46,070	48,680	51,390
Signal Technician	1	1	1	626	47,740	49,170	50,650	52,170
Signal Electrician	6	6	6	625	255,980	240,680	251,800	263,350
General Supervisor II	1	1	1	624	39,340	40,520	41,730	42,980
Engineering Aide III	1	1	1	623	30,500	42,480	43,750	45,070
Maintenance Mechanic Supv.	1	1	1	622	39,340	40,520	41,730	42,980
Sign Painter	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	1	1	1	620	27,850	28,680	30,310	32,000
Traffic Signal Mechanic	4	4	4	619	127,500	104,230	122,340	128,200
Equipment Operator I	2	2	2	617	52,330	37,190	51,300	54,140
Maintenance Worker	5	5	5	617	120,410	124,080	131,100	138,410
Subtotal	26	26	26		933,450	904,580	965,510	1,004,000
ADD: Longevity					7,480	10,890	14,210	14,910
Accrual					4,420	4,420	5,140	6,200
Auto Allowance					150	150	150	150
Standby Pay					2,030	2,030	2,030	2,030
Clothing Allowance					2,500	2,500	2,500	2,500
Shift Differential					1,700	1,700	1,700	1,700
Charges-Street Maintenance					32,370	34,530	34,530	34,530
Charges-Public Works Administration					14,350	16,140	21,540	21,760
Charges-Street Cleaning					20,620	21,240	21,880	22,540
Subtotal					85,620	93,600	103,680	106,320
TOTAL	26	26	26		1,019,070	998,180	1,069,190	1,110,320

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,843,926	3,279,210	3,172,080	3,485,230	3,625,080
120	Special Salaries	24,933	9,770	9,770	9,770	9,770
130	Overtime	18,722	0	0	0	0
140	Employee Benefits	903,743	1,137,040	1,021,480	1,120,100	1,234,440
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,791,324	4,426,020	4,203,330	4,615,100	4,869,290
210	Utilities	82,594	59,380	59,380	59,380	59,380
220	Communications	11,201	12,980	12,980	12,980	12,980
230	Transportation and Training	1,464	3,750	3,750	3,750	3,750
240	Insurance	59,438	11,210	11,210	61,950	61,950
250	Professional Services	5,092,122	5,434,610	5,434,610	5,684,610	5,684,610
260	Data Processing	38,562	34,330	49,260	79,110	79,110
270	Equipment Charges	987,076	1,050,970	1,050,670	1,089,900	1,130,450
280	Buildings and Grounds Charges	99,341	94,910	94,910	94,910	94,910
290	Other Contractuals	6,240	11,350	11,350	11,350	11,350
Subtotal Contractuals		6,378,039	6,713,490	6,728,120	7,097,940	7,138,490
310	Office Supplies	4,083	3,040	3,040	3,040	3,040
320	Clothing and Towels	2,950	1,000	1,000	1,000	1,000
330	Chemicals	516	10,000	10,000	10,000	10,000
340	Equipment Parts and Supplies	118,676	65,040	65,040	65,040	65,040
350	Materials	513,584	902,790	902,790	902,790	902,790
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	4,685	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	83,955	82,680	158,340	82,680	82,680
390	Other Commodities	22,487	26,030	26,030	26,030	26,030
Subtotal Commodities		750,936	1,094,580	1,170,240	1,094,580	1,094,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,000	0	15,400	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	357,565	262,640	262,640	253,820	250,000
Subtotal Capital Outlay		361,565	262,640	278,040	253,820	250,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	152,840	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		152,840	177,840	177,840	177,840	177,840
TOTAL		11,434,705	12,674,570	12,557,570	13,239,280	13,530,200

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Maintenance Engineer	1	1	1	006	94,910	101,180	101,180	101,180
Asst. Maintenance Engineer	1	1	1	112	75,960	80,710	80,710	80,710
Street Maintenance Supv.	1	1	1	115	60,610	64,680	64,680	64,680
Pavement Maintenance Admin.	1	1	1	116	51,270	53,700	53,700	53,700
Administrative Assistant	1	1	1	118	45,850	48,950	48,950	48,950
Engineering Technician II	1	1	1	626	47,740	44,760	47,300	49,940
General Supervisor II	2	2	2	624	86,590	89,190	91,870	94,620
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Engineering Aide III	2	2	2	623	82,490	75,670	78,820	82,090
General Supervisor I	1	1	1	623	41,240	42,480	43,750	45,070
Labor Supervisor II	7	7	7	622	275,350	283,610	292,120	300,880
Labor Supervisor I	1	1	1	621	27,220	30,020	31,720	33,490
Maintenance Mechanic	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	13	13	13	620	455,730	429,670	471,660	488,140
Equipment Operator II	21	22	22	619	656,660	629,610	674,950	706,950
Equipment Operator I	34	38	38	617	888,510	786,840	951,560	1,004,620
Laborer	7	7	7	616	153,640	155,610	164,420	173,590
Subtotal	96	101	101		3,122,530	2,997,810	3,280,950	3,414,680
ADD: Longevity					18,680	35,070	45,720	48,130
Shift Differential					500	500	500	500
Accrual					14,810	14,810	15,960	18,950
Auto Allowance					510	510	510	510
Clothing allowance					8,400	8,400	8,400	8,400
Cell phone allowance					360	360	360	360
Charges - PW Administration					48,060	54,380	72,590	73,310
Charge - Contract Maint. Program					177,850	177,850	177,850	177,850
LESS: Street Cleaning					(28,150)	(30,030)	(30,030)	(30,030)
Landfill					(4,220)	(4,500)	(4,500)	(4,500)
Landfill Post Closure					(37,980)	(40,360)	(40,360)	(40,360)
Traffic Control Maintenance					(32,370)	(34,530)	(34,530)	(34,530)
Subtotal					166,450	182,460	212,470	218,590
TOTAL	96	101	101		3,288,980	3,180,270	3,493,420	3,633,270

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	07 - STREET CLEANING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	778,419	814,230	826,420	876,650	907,080
120	Special Salaries	846	2,230	2,230	2,230	2,230
130	Overtime	8,868	0	0	0	0
140	Employee Benefits	261,035	308,800	263,450	285,130	313,130
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,049,167	1,125,260	1,092,100	1,164,010	1,222,440
210	Utilities	0	3,290	3,290	3,290	3,290
220	Communications	1,188	1,280	1,280	1,280	1,280
230	Transportation and Training	28	0	0	0	0
240	Insurance	7,351	3,190	3,190	14,520	14,520
250	Professional Services	52,313	50,870	50,870	50,870	50,870
260	Data Processing	5,856	5,630	9,070	15,950	15,950
270	Equipment Charges	428,128	443,100	441,660	453,170	464,680
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	791	3,440	3,440	3,440	3,440
Subtotal Contractuals		559,615	574,760	576,760	606,480	617,990
310	Office Supplies	1,115	810	810	810	810
320	Clothing and Towels	260	490	490	490	490
330	Chemicals	299	0	0	0	0
340	Equipment Parts and Supplies	54,529	75,270	75,270	75,270	75,270
350	Materials	24,082	15,220	15,220	15,220	15,220
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,649	0	0	0	0
380	Non-capitalizable Equipment	6,038	8,330	8,330	8,330	8,330
390	Other Commodities	11,849	1,800	1,800	1,800	1,800
Subtotal Commodities		100,822	101,920	101,920	101,920	101,920
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,179	26,000	26,000	26,000	26,000
Subtotal Capital Outlay		19,179	26,000	26,000	26,000	26,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,728,783	1,827,940	1,796,780	1,898,410	1,968,350

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	07 - STREET CLEANING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Street Services Supervisor	1	1	1	116	50,840	55,270	55,270	55,270
General Supervisor II	1	1	1	624	42,930	44,220	45,930	47,310
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Labor Supervisor II	1	1	1	622	37,050	38,020	40,180	42,420
Labor Supervisor I	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	10	10	10	620	341,390	351,990	366,050	380,590
Equipment Operator II	5	5	5	619	170,240	165,780	172,250	178,120
Equipment Operator I	2	2	2	617	51,950	40,070	54,330	57,340
Subtotal	22	22	22		773,160	776,480	817,570	847,120
ADD: Longevity					9,060	15,910	20,730	21,760
Accrual					3,370	3,370	3,840	4,170
Auto Allowance					130	130	130	130
Shift Differential (3rd)					9,150	9,150	9,150	9,150
Clothing Allowance					2,100	2,100	2,100	2,100
Charges-Street Maintenance					28,150	30,030	30,030	30,030
Charges-Public Works Administration					11,960	13,410	17,900	18,080
LESS: Charges-Traffic Control					(20,620)	(21,240)	(21,880)	(22,540)
Subtotal					43,300	52,860	62,000	62,880
TOTAL	22	22	22		816,460	829,340	879,570	910,000

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Fees	633,661	422,000	429,000	442,000	455,000
Interest	44,575	111,960	72,060	95,840	119,800
Other	120,753	0	0	0	0
Total budgeted revenues	798,989	533,960	501,060	537,840	574,800
Budgeted expenditures:					
Personal services	7	54,500	56,130	4,400	4,400
Contractual services	342,299	808,440	775,240	620,480	625,720
Administrative charge	13,860	15,530	15,530	26,390	26,390
Materials and supplies	4,630	11,000	11,000	11,000	11,000
Capital outlay	100,000	0	425,000	0	0
Proposed program enhancements	0	2,697,000	500,000	3,400,000	0
Total budgeted expenditures	460,797	3,586,470	1,782,900	4,062,270	667,510
Budgeted income (loss)	338,192	(3,052,510)	(1,281,840)	(3,524,430)	(92,710)
Fund balance January 1	4,576,427	3,230,423	4,914,619	3,632,779	108,349
Fund balance December 31	4,914,619	177,913	3,632,779	108,349	15,639

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	230 - LANDFILL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	7	42,730	44,360	4,400	4,400
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	11,770	11,770	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		7	54,500	56,130	4,400	4,400
210	Utilities	21,006	114,000	114,000	114,000	114,000
220	Communications	121	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	226,300	569,000	569,000	414,000	419,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	83,601	105,440	72,240	72,480	72,720
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	25,130	35,530	35,530	46,390	46,390
Subtotal Contractuals		356,159	823,970	790,770	646,870	652,110
310	Office Supplies	11	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	349	0	0	0	0
340	Equipment Parts and Supplies	2,423	1,000	1,000	1,000	1,000
350	Materials	2	10,000	10,000	10,000	10,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,845	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		4,630	11,000	11,000	11,000	11,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	100,000	0	425,000	0	0
Subtotal Capital Outlay		100,000	0	425,000	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	2,697,000	500,000	3,400,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	2,697,000	500,000	3,400,000	0
TOTAL		460,797	3,586,470	1,782,900	4,062,270	667,510



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Revenues					
Interest	254,178	860,120	421,790	560,980	701,230
Other	52,913	35,000	35,000	35,000	35,000
Total budgeted revenues	307,091	895,120	456,790	595,980	736,230
Budgeted expenditures:					
Personal services	151,023	152,970	161,370	166,530	171,540
Contractuals	316,481	776,620	711,380	716,560	717,420
Commodities	766	28,300	28,300	28,300	28,300
Transfers out	690,180	845,520	3,345,520	845,520	845,520
Contingency	0	100,000	100,000	100,000	0
Environmental Remediation	0	25,350,000	1,000,000	21,745,000	0
Total budgeted expenditures	1,158,450	27,253,410	5,346,570	23,601,910	1,762,780
Budgeted income (loss)	(851,359)	(26,358,290)	(4,889,780)	(23,005,930)	(1,026,550)
Fund balance January 1	29,774,216	27,670,556	28,922,857	24,033,077	1,027,147
Fund balance December 31	28,922,857	1,312,266	24,033,077	1,027,147	597

Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	24,769,912
Reserve for Environmental Remediation/ Unencumbered Fund Balance	25,033,077
Surplus (deficit)	263,165

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	231 - LANDFILL POST CLOSURE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	117,664	122,220	128,290	131,770	134,540
120	Special Salaries	209	200	200	200	200
130	Overtime	1,228	0	0	0	0
140	Employee Benefits	31,923	30,550	32,880	34,560	36,800
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		151,023	152,970	161,370	166,530	171,540
210	Utilities	69,606	150,410	150,410	150,410	150,410
220	Communications	756	880	880	880	880
230	Transportation and Training	44	0	0	0	0
240	Insurance	0	0	0	1,810	1,810
250	Professional Services	142,294	614,500	514,500	514,500	514,500
260	Data Processing	4,992	5,000	6,260	8,770	8,770
270	Equipment Charges	23,029	5,830	39,330	40,190	41,050
280	Buildings and Grounds Charges	74,663	0	0	0	0
290	Other Contractuals	1,098	0	0	0	0
Subtotal Contractuals		316,482	776,620	711,380	716,560	717,420
310	Office Supplies	165	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	600	18,100	18,100	18,100	18,100
390	Other Commodities	1	0	0	0	0
Subtotal Commodities		766	28,300	28,300	28,300	28,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	690,180	845,520	3,345,520	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	25,450,000	1,100,000	21,845,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		690,180	26,295,520	4,445,520	22,690,520	845,520
TOTAL		1,158,452	27,253,410	5,346,570	23,601,910	1,762,780

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	231 - LANDFILL POST CLOSURE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Engineering Aide III	2	2	2	623	82,490	84,960	87,510	90,130
Subtotal	2	2	2		82,490	84,960	87,510	90,130
ADD: Longevity					800	1,730	2,240	2,380
Clothing allowance					200	200	200	200
Charges - PW Administration					950	1,240	1,660	1,670
Charges-Street Maintenance					37,980	40,360	40,360	40,360
Subtotal					39,930	43,530	44,460	44,610
TOTAL	2	2	2		122,420	128,490	131,970	134,740



Keeper of the Plains

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Revenues					
Building rent	842,902	957,860	857,860	857,860	857,860
Parking garage rent	110,368	128,100	110,370	110,370	110,370
Parking space revenue (public)	15,068	15,000	15,000	15,000	15,000
Interest	6,496	10,000	7,500	7,500	7,500
Other	5,600	0	0	0	0
Total budgeted revenues	980,434	1,110,960	990,730	990,730	990,730
Budgeted expenditures:					
Personal services	129,292	154,910	164,450	170,510	176,410
Contractual services	793,133	888,160	888,160	888,160	688,160
Administrative charges	6,940	6,940	6,940	7,450	7,450
Materials and supplies	48,398	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Other	7,522	0	0	0	0
Proposed program enhancements	0	400,000	100,000	125,000	0
Contingency	0	100,000	100,000	100,000	100,000
Total budgeted expenditures	985,285	1,600,640	1,310,180	1,341,750	1,022,650
Budgeted income (loss)	(4,851)	(489,680)	(319,450)	(351,020)	(31,920)
Fund balance January 1	738,365	552,545	733,514	414,064	63,044
Fund balance December 31	733,514	62,865	414,064	63,044	31,124

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	245 - STATE OFFICE BUILDING
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES
ACTIVITY	12 - STATE OFFICE BUILDING & PARKING GARAGE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	90,778	113,770	118,780	122,690	125,880
120	Special Salaries	10,264	11,480	11,810	11,810	11,810
130	Overtime	788	0	0	0	0
140	Employee Benefits	27,461	29,660	33,860	36,010	38,720
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		129,292	154,910	164,450	170,510	176,410
210	Utilities	394,190	447,090	447,090	447,090	447,090
220	Communications	4,733	5,360	5,360	5,360	5,360
230	Transportation and Training	0	0	0	0	0
240	Insurance	66,268	49,540	49,540	49,540	49,540
250	Professional Services	118,628	151,300	151,300	151,300	51,300
260	Data Processing	4,174	2,550	2,550	2,550	2,550
270	Equipment Charges	24,007	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	181,091	195,400	195,400	195,400	195,400
290	Other Contractuals	6,981	42,340	42,340	42,850	42,850
Subtotal Contractuals		800,073	895,100	895,100	895,610	795,610
310	Office Supplies	46	0	0	0	0
320	Clothing and Towels	54	0	0	0	0
330	Chemicals	1,098	0	0	0	0
340	Equipment Parts and Supplies	13,716	2,420	2,420	2,420	2,420
350	Materials	601	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	20,105	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	10,996	690	690	690	690
390	Other Commodities	1,781	1,610	1,610	1,610	1,610
Subtotal Commodities		48,398	50,630	50,630	50,630	50,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,522	500,000	200,000	225,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		7,522	500,000	200,000	225,000	0
TOTAL		985,285	1,600,640	1,310,180	1,341,750	1,022,650

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	245 - STATE OFFICE BUILDING
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES
ACTIVITY	12 - STATE OFFICE BUILDING & PARKING GARAGE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Maintenance Coordinator	1	1	1	118	51,470	54,650	54,650	54,650
Maintenance Mechanic	1	1	1	621	28,380	29,230	30,890	32,610
Maintenance Worker	1	1	1	617	22,660	22,940	24,250	25,600
Subtotal	3	3	3		101,960	106,820	109,790	112,860
Building Attendant (PT-50%)	1	1	1	609	11,160	11,490	11,490	11,490
Subtotal	1	1	1		10,780	11,490	11,490	11,490
ADD: Longevity					400	790	1,050	1,110
Accrual					500	500	520	550
Auto Allowance					20	20	20	20
Public Works Administration					1,680	1,990	2,650	2,680
Clothing allowance					300	300	300	300
Buildings Administration					8,680	8,680	8,680	8,680
Subtotal					11,580	12,280	13,220	13,340
TOTAL	4	4	4		124,320	130,590	134,500	137,690



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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL

FUND: 265-1

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
General Fund	714,273	713,940	713,940	789,310	812,800
Sedgwick County	714,273	713,940	713,940	789,310	812,800
Other	0	0	0	0	0
Total budgeted revenues	1,428,546	1,427,880	1,427,880	1,578,620	1,625,600
Budgeted expenditures:					
Personal services	876,347	955,660	908,750	983,030	1,026,010
Contractual services	453,019	474,300	473,610	500,070	504,070
Materials and supplies	99,180	146,580	45,520	95,520	95,520
Capital outlay	0	6,000	0	0	0
Total budgeted expenditures	1,428,546	1,582,540	1,427,880	1,578,620	1,625,600
Budgeted income (loss)	0	(154,660)	0	0	0
Fund balance January 1	0	0	0	0	0
Fund balance December 31	0	(154,660)	0	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	08 - CITY-COUNTY FLOOD CONTROL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	644,771	659,240	657,350	708,010	723,690
120	Special Salaries	407	1,790	1,790	1,790	1,790
130	Overtime	5,780	0	0	0	0
140	Employee Benefits	225,389	294,630	249,610	273,230	300,530
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		876,347	955,660	908,750	983,030	1,026,010
210	Utilities	1,503	1,140	1,140	1,140	1,140
220	Communications	2,222	2,260	2,260	2,260	2,260
230	Transportation and Training	260	740	740	740	740
240	Insurance	12,999	3,190	3,190	21,650	21,650
250	Professional Services	16,358	16,200	16,200	16,200	16,200
260	Data Processing	3,888	3,120	5,040	9,040	9,040
270	Equipment Charges	401,514	407,800	405,190	409,190	413,190
280	Buildings and Grounds Charges	14,186	14,130	14,130	14,130	14,130
290	Other Contractuals	90	25,720	25,720	25,720	25,720
Subtotal Contractuals		453,019	474,300	473,610	500,070	504,070
310	Office Supplies	0	1,050	1,050	1,050	1,050
320	Clothing and Towels	2,261	1,780	1,780	1,780	1,780
330	Chemicals	13,106	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	14,954	16,960	16,960	16,960	16,960
350	Materials	58,738	106,060	5,000	55,000	55,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,580	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	1,874	1,910	1,910	1,910	1,910
390	Other Commodities	6,666	180	180	180	180
Subtotal Commodities		99,180	146,580	45,520	95,520	95,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	6,000	0	0	0
Subtotal Capital Outlay		0	6,000	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,428,547	1,582,540	1,427,880	1,578,620	1,625,600

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	08 - CITY-COUNTY FLOOD CONTROL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Flood Control Supervisor	1	1	1	116	56,790	52,120	52,120	52,120
General Supervisor II	1	1	1	624	43,300	44,600	45,930	47,310
Administrative Aide II	1	1	1	623	41,240	30,060	31,710	33,450
Labor Supervisor II	1	1	1	622	39,340	40,520	41,730	42,980
Equipment Operator III	7	7	7	620	235,730	243,390	259,280	264,450
Equipment Operator I	7	7	7	617	188,770	195,840	214,530	219,210
Subtotal	18	18	18		605,170	606,530	645,300	659,520
ADD: Longevity					5,370	12,890	16,720	17,530
Clothing Allowance					1,700	1,700	1,700	1,700
Public Works Admin.					8,620	9,930	13,260	13,390
Storm Utility Admin.					74,430	63,350	63,710	64,070
Accrual					3,130	3,130	3,420	3,580
Auto Allowance					90	90	90	90
LESS: Charge to Storm Utility					(37,480)	(34,400)	(34,400)	(34,400)
Subtotal					55,860	56,690	64,500	65,960
Total	18	18	18		661,030	663,220	709,800	725,480



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-562

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Fees	5,618,463	5,850,000	5,550,000	5,605,500	5,661,600
2006 rate adjustment revenues	0	0	0	934,250	943,600
2007 rate adjustment revenues	0	0	0	0	943,600
Interest	23,942	26,300	22,020	33,030	49,550
Other	378,287	0	0	0	0
Total budgeted revenues	6,020,692	5,876,300	5,572,020	6,572,780	7,598,350
Budgeted expenditures:					
Personal Services	1,360,147	1,704,390	1,595,860	1,827,360	1,923,160
Contractual services	757,889	999,490	1,005,190	1,534,370	1,536,910
Administrative charges	61,680	61,680	61,680	56,010	56,010
Materials and supplies	126,257	217,540	217,540	173,340	173,340
Capital outlay	175,343	374,000	374,000	500,000	470,000
Transfer - debt serv. for delinquent SA	150,000	150,000	0	0	0
Transfer - public safety service fee	0	0	160,000	240,000	328,010
Transfer - Water & Sewer	123,000	143,010	150,270	154,990	161,110
Transfer - Hot spots	422,469	725,000	500,000	400,000	400,000
Contingency/other	0	80,000	50,000	50,000	50,000
Proposed program enhancements	0	350,000	0	1,850,000	2,100,000
Principal - debt service	1,751,320	1,831,320	1,831,320	1,917,380	282,380
Interest - debt service	261,861	186,880	186,880	107,360	62,690
New debt service	0	0	0	0	30,000
Total budgeted expenditures	5,189,966	6,823,310	6,132,740	8,810,810	7,573,610
Budgeted income (loss)	830,726	(947,010)	(560,720)	(2,238,030)	24,740
Adjustments for GAAP:					
Depreciation	(1,199,367)	(1,004,470)	(1,223,350)	(1,247,820)	(1,272,780)
Debt service principal	1,751,320	1,831,320	1,831,320	1,917,380	282,380
Capital outlay	175,343	374,000	374,000	500,000	470,000
Other adjustments	3,927,275	0	0	0	0
Total adjustments	4,654,571	1,200,850	981,970	1,169,560	(520,400)
Increase (decrease) in net assets	5,485,297	253,840	421,250	(1,068,470)	(495,660)
Net assets January 1	66,548,130	57,759,599	72,033,427	72,454,677	71,386,207
Net assets December 31	72,033,427	58,013,439	72,454,677	71,386,207	70,890,547
Unencumbered cash balance as of December 31	2,814,698	327,725	2,253,978	15,948	40,688

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	560 - STORM WATER UTILITY
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	50 - STORM WATER MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,143,527	1,384,430	1,256,680	1,442,310	1,493,140
120	Special Salaries	2,620	4,400	4,400	4,400	4,400
130	Overtime	9,698	0	0	0	0
140	Employee Benefits	327,303	458,570	485,050	535,640	586,730
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,483,147	1,847,400	1,746,130	1,982,350	2,084,270
210	Utilities	72,738	142,440	142,440	142,440	142,440
220	Communications	11,445	9,370	9,370	9,370	9,370
230	Transportation and Training	-519	15,590	15,590	15,590	15,590
240	Insurance	16,733	5,640	5,640	20,840	20,840
250	Professional Services	75,457	364,400	364,400	864,400	864,400
260	Data Processing	29,865	28,430	34,130	45,540	45,540
270	Equipment Charges	261,698	282,740	282,740	285,310	287,850
280	Buildings and Grounds Charges	183,023	7,710	7,710	7,710	7,710
290	Other Contractuals	169,130	204,850	204,850	199,180	199,180
Subtotal Contractuals		819,569	1,061,170	1,066,870	1,590,380	1,592,920
310	Office Supplies	2,662	2,780	2,780	2,780	2,780
320	Clothing and Towels	2,369	8,930	8,930	8,930	8,930
330	Chemicals	9,131	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	13,522	16,030	16,030	28,030	28,030
350	Materials	69,073	146,600	146,600	108,100	108,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	624	180	180	180	180
380	Non-capitalizable Equipment	43,483	29,370	29,370	11,670	11,670
390	Other Commodities	-14,609	650	650	650	650
Subtotal Commodities		126,257	217,540	217,540	173,340	173,340
410	Land	0	0	0	0	0
420	Buildings	130	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	374,000	259,000	50,000	80,000
460	Operating Equipment	175,213	0	115,000	450,000	390,000
Subtotal Capital Outlay		175,343	374,000	374,000	500,000	470,000
510	Interfund Transfers	572,469	875,000	660,000	640,000	728,010
520	Debt Service	2,013,181	2,018,200	2,018,200	2,024,740	375,070
530	Other Nonoperating Expenses	0	430,000	50,000	1,900,000	2,150,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		2,585,650	3,323,200	2,728,200	4,564,740	3,253,080
TOTAL		5,189,966	6,823,310	6,132,740	8,810,810	7,573,610

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	560 - STORM WATER UTILITY
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	50 - STORM WATER MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Stormwater Utility Engineer	1	1	1	007	90,010	60,000	60,000	60,000
Engineer	1	1	1	116	53,710	47,090	47,090	47,090
Resource Analyst	1	1	1	117	44,740	48,060	48,060	48,060
Administrative Assistant	1	1	1	118	41,000	43,990	43,990	43,990
Engineering Technician II	1	1	1	626	47,740	17,400	36,720	38,740
General Supervisor II	3	3	3	624	118,010	128,200	135,470	141,930
Administrative Aide II	1	1	1	623	41,240	15,030	31,720	33,460
Sewer Line Technician	1	1	1	622	38,560	39,720	41,730	42,980
Equipment Operator III	11	11	11	620	366,080	364,700	401,000	416,960
Equipment Operator II	4	4	4	619	116,670	92,750	123,330	129,240
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Equipment Operator I	7	7	7	617	168,910	134,350	177,950	187,810
Laborer	4	4	4	616	86,700	77,400	93,700	98,910
Subtotal	37	37	37		1,247,570	1,103,920	1,277,050	1,326,540
ADD: Longevity					7,700	13,420	17,600	18,630
Charges - PW Administration					17,690	19,870	26,520	26,780
Charges - Flood Control Administration					37,480	34,400	34,400	34,400
Accrual					5,410	5,410	5,980	6,390
Auto Allowance					1,000	1,000	1,000	1,000
Clothing allowance					3,400	3,400	3,400	3,400
Reimbursement to Water/Sewer					143,010	143,010	144,470	144,470
LESS: Flood Control Administration					(74,430)	(63,350)	(63,710)	(64,070)
Subtotal					141,260	157,160	169,660	171,000
Total	37	37	37		1,388,830	1,261,080	1,446,710	1,497,540

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Vehicle rent	8,450,445	8,645,860	8,728,860	8,986,320	9,146,640
Rate adjustment revenues	0	0	0	200,000	200,000
Other rent	391,430	0	0	0	0
Inventory sales and surplus	1,351,647	1,550,100	1,532,000	1,532,000	1,532,000
Reimbursements	265,328	145,500	145,500	145,500	145,500
Total budgeted revenues	10,458,850	10,341,460	10,406,360	10,863,820	11,024,140
Budgeted expenditures:					
Personal services	2,795,172	3,051,720	2,942,050	3,205,930	3,375,080
Contractual services	1,244,454	816,860	816,860	816,860	816,860
Administrative charge	189,560	189,560	189,560	198,380	198,380
Materials and supplies	2,502,455	2,470,650	2,605,650	2,590,650	2,590,650
Capital outlay	2,639,059	2,950,000	2,950,000	3,327,000	3,200,000
Contingency/transfers	0	100,000	100,000	100,000	100,000
Cost of materials used	1,657,560	1,250,000	1,600,000	1,600,000	1,125,000
Special vehicle replacement fund	0	2,790,000	0	1,725,000	0
Total budgeted expenses	11,028,260	13,618,790	11,204,120	13,563,820	11,405,970
Budgeted income (loss)	(569,410)	(3,277,330)	(797,760)	(2,700,000)	(381,830)
Adjustments for GAAP:					
Depreciation	(2,308,790)	(2,298,420)	(2,378,050)	(2,449,390)	(2,522,870)
Capital outlay	2,639,059	2,950,000	2,950,000	3,327,000	3,200,000
Change in accruals	(375,443)	0	0	0	0
Total adjustments	(45,174)	651,580	571,950	877,610	677,130
Increase (decrease) in net assets	(614,584)	(2,625,750)	(225,810)	(1,822,390)	295,300
Net assets January 1	15,616,657	15,555,147	15,002,073	14,776,263	12,953,873
Net assets December 31	15,002,073	12,929,397	14,776,263	12,953,873	13,249,173
Unencumbered cash balance as of December 31	3,904,122	666,172	3,106,362	406,362	24,532

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,082,853	2,232,080	2,220,720	2,423,770	2,518,590
120	Special Salaries	4,149	6,100	6,100	6,100	6,100
130	Overtime	42,630	8,900	8,900	8,900	8,900
140	Employee Benefits	665,541	804,640	706,330	767,160	841,490
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,795,172	3,051,720	2,942,050	3,205,930	3,375,080
210	Utilities	194,059	30,110	30,110	30,110	30,110
220	Communications	24,038	21,420	21,420	21,420	21,420
230	Transportation and Training	3,799	12,420	12,420	12,420	12,420
240	Insurance	36,354	7,830	7,830	7,830	7,830
250	Professional Services	440,961	338,520	338,520	338,520	338,520
260	Data Processing	172,309	152,290	152,290	152,290	152,290
270	Equipment Charges	183,552	180,920	180,920	180,920	180,920
280	Buildings and Grounds Charges	89,633	54,780	54,780	54,780	54,780
290	Other Contractuals	289,309	208,130	208,130	216,950	216,950
Subtotal Contractuals		1,434,014	1,006,420	1,006,420	1,015,240	1,015,240
310	Office Supplies	4,104	5,170	5,170	5,170	5,170
320	Clothing and Towels	1,706	110	110	110	110
330	Chemicals	152	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,278,628	2,428,360	2,563,360	2,563,360	2,563,360
350	Materials	50,764	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	28,228	0	0	0	0
380	Non-capitalizable Equipment	107,807	32,890	32,890	17,890	17,890
390	Other Commodities	31,066	1,020	1,020	1,020	1,020
Subtotal Commodities		2,502,455	2,470,650	2,605,650	2,590,650	2,590,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,319,174	1,530,000	1,530,000	1,694,500	2,602,000
460	Operating Equipment	319,885	1,420,000	1,420,000	1,632,500	598,000
Subtotal Capital Outlay		2,639,059	2,950,000	2,950,000	3,327,000	3,200,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,914	2,890,000	100,000	1,825,000	100,000
540	Inventory Accounts	1,655,646	1,250,000	1,600,000	1,600,000	1,125,000
Subtotal Other		1,657,559	4,140,000	1,700,000	3,425,000	1,225,000
TOTAL		11,028,260	13,618,790	11,204,120	13,563,820	11,405,970

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE/CMF

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,021,919	2,232,080	2,220,720	2,423,770	2,518,590
120	Special Salaries	4,149	6,100	6,100	6,100	6,100
130	Overtime	42,351	8,900	8,900	8,900	8,900
140	Employee Benefits	640,841	804,640	706,330	767,160	841,490
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,709,260	3,051,720	2,942,050	3,205,930	3,375,080
210	Utilities	32,392	30,110	30,110	30,110	30,110
220	Communications	23,323	21,420	21,420	21,420	21,420
230	Transportation and Training	3,799	12,420	12,420	12,420	12,420
240	Insurance	12,244	7,830	7,830	7,830	7,830
250	Professional Services	431,352	338,520	338,520	338,520	338,520
260	Data Processing	172,309	152,290	152,290	152,290	152,290
270	Equipment Charges	182,498	180,920	180,920	180,920	180,920
280	Buildings and Grounds Charges	65,280	54,780	54,780	54,780	54,780
290	Other Contractuals	289,000	208,130	208,130	216,950	216,950
Subtotal Contractuals		1,212,197	1,006,420	1,006,420	1,015,240	1,015,240
310	Office Supplies	4,104	5,170	5,170	5,170	5,170
320	Clothing and Towels	1,598	110	110	110	110
330	Chemicals	145	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,271,168	2,428,360	2,563,360	2,563,360	2,563,360
350	Materials	49,186	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	24,977	0	0	0	0
380	Non-capitalizable Equipment	105,654	32,890	32,890	17,890	17,890
390	Other Commodities	20,652	1,020	1,020	1,020	1,020
Subtotal Commodities		2,477,485	2,470,650	2,605,650	2,590,650	2,590,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,319,174	1,530,000	1,530,000	1,694,500	2,602,000
460	Operating Equipment	319,885	1,420,000	1,420,000	1,632,500	598,000
Subtotal Capital Outlay		2,639,059	2,950,000	2,950,000	3,327,000	3,200,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,914	2,890,000	100,000	1,825,000	100,000
540	Inventory Accounts	1,655,646	1,250,000	1,600,000	1,600,000	1,125,000
Subtotal Other		1,657,559	4,140,000	1,700,000	3,425,000	1,225,000
TOTAL		10,695,561	13,618,790	11,204,120	13,563,820	11,405,970

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	605 - FLEET MAINTENANCE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Fleet Maint. Services Manager	1	1	1	007	75,950	79,700	79,700	79,700
Fleet Maintenance Supervisor	1	1	1	116	52,580	28,030	42,730	42,730
Inv. & Mat. Control Officer	1	1	1	116	51,270	52,270	52,270	52,270
Equipment Maintenance Supv.	1	1	1	117	45,150	49,010	49,010	49,010
Electronics Technician II	0	1	1	625	32,170	16,570	34,960	36,880
Mechanic Supervisor	4	4	4	624	167,650	172,680	178,900	185,330
Administrative Aide II	1	1	1	623	40,740	42,480	43,750	45,070
Body Shop Mechanic II	1	1	1	623	41,240	42,480	43,750	45,070
Mechanic III	9	9	9	623	340,490	355,020	384,260	398,930
Body Shop Mechanic I	3	3	3	622	107,680	110,910	117,210	123,740
Mechanic II	24	23	23	622	784,820	794,810	831,280	869,160
Senior Storekeeper	4	5	5	621	164,280	154,740	176,840	184,590
Account Clerk II	1	1	1	619	32,250	35,230	36,290	37,370
Mechanic I	4	4	4	618	107,690	112,720	118,190	123,880
Clerk III	1	1	1	617	31,230	32,170	33,140	34,130
Service Attendant	4	4	4	616	89,790	58,220	97,260	102,620
Subtotal	60	61	61		2,164,980	2,137,040	2,319,540	2,410,480
ADD: Longevity					13,930	26,920	35,340	37,300
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					13,480	13,480	14,800	16,290
Clothing allowance					5,800	5,800	5,800	5,800
Auto allowance					300	300	300	300
Holiday pay					8,900	8,900	8,900	8,900
Charge - Public Works Administration					28,690	32,280	43,090	43,520
					82,100	98,680	119,230	123,110
TOTAL	60	61	61		2,247,080	2,235,720	2,438,770	2,533,590

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE/CMF
ACTIVITY	03 - CENTRAL MAINTENANCE FACILITY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	60,934	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	278	0	0	0	0
140	Employee Benefits	24,700	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		85,912	0	0	0	0
210	Utilities	161,667	0	0	0	0
220	Communications	715	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	24,110	0	0	0	0
250	Professional Services	9,609	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	1,054	0	0	0	0
280	Buildings and Grounds Charges	24,354	0	0	0	0
290	Other Contractuals	309	0	0	0	0
Subtotal Contractuals		221,817	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	108	0	0	0	0
330	Chemicals	6	0	0	0	0
340	Equipment Parts and Supplies	7,460	0	0	0	0
350	Materials	1,578	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,251	0	0	0	0
380	Non-capitalizable Equipment	2,153	0	0	0	0
390	Other Commodities	10,414	0	0	0	0
Subtotal Commodities		24,970	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		332,699	0	0	0	0